

# Cumberland School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$4,566	\$4,468	2.2%
Substitutes	\$67	\$76	-11.4%
Instructional Parapros	\$89	\$344	-74.1%
Pupil-Use Technology	\$65	\$71	-8.4%
Instructional Materials	\$122	\$125	-2.6%
<b>Total</b>	<b>\$4,909</b>	<b>\$5,084</b>	<b>-3.4%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$230	\$228	1.1%
Library & Media	\$138	\$140	-1.6%
Extracurricular	\$58	\$54	7.2%
Student Health/Services	\$173	\$148	16.9%
Curriculum Development	\$17	\$17	-0.3%
Staff Development	\$49	\$46	6.8%
Sabbaticals	\$14	\$13	10.1%
Program Management	\$73	\$50	45.8%
Therapists, Psychologists	\$725	\$446	62.4%
<b>Total</b>	<b>\$1,478</b>	<b>\$1,143</b>	<b>29.3%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$365	\$360	1.4%
Food Service	\$221	\$218	0.9%
Safety	\$13	\$14	-1.1%
Building Upkeep	\$727	\$707	2.8%
Data Processing	\$0	\$0	0.0%
Business Operations	\$94	\$92	2.3%
<b>Total</b>	<b>\$1,420</b>	<b>\$1,391</b>	<b>2.1%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$261	\$260	0.6%
School Office	\$127	\$125	1.7%
Deputies & Administrators	\$36	\$33	8.9%
Superintendent & Board	\$55	\$52	4.9%
Legal	\$10	\$11	-7.9%
<b>Total</b>	<b>\$489</b>	<b>\$481</b>	<b>1.7%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

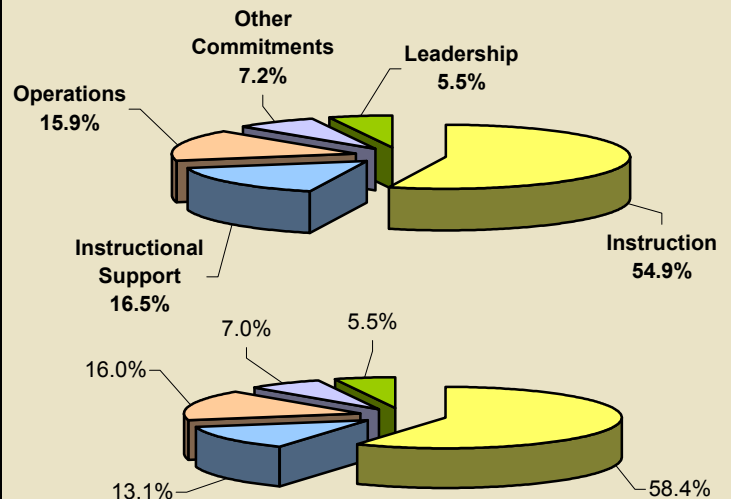
July 2004 - June 2005

Expenditures: \$47,237,068  
District Enrollment (ADM): 5,285  
District Per Pupil: \$8,938

July 2003 - June 2004

Expenditures: \$44,953,866  
District Enrollment (ADM): 5,162  
District Per Pupil: \$8,709

July 2004 - June 2005



July 2003 - June 2004

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$19	\$37	-47.2%
Pass-Throughs	\$623	\$573	8.7%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$643</b>	<b>\$610</b>	<b>5.3%</b>